United Nations A/61/741

General Assembly

Distr.: General
13 February 2007

Original: English

Sixty-first session
Agenda item 141
Financing of the United Nations Stabilization Mission in Haiti

Performance report on the budget of the United Nations Stabilization Mission in Haiti for the period from 1 July 2005 to 30 June 2006

Report of the Secretary-General

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07-23863 (E) 050307

Summary

The present report contains the performance report on the budget of the United Nations Stabilization Mission in Haiti (MINUSTAH) for the period from 1 July 2005 to 30 June 2006.

The total expenditure for MINUSTAH for the period from 1 July 2005 to 30 June 2006 has been linked to the Mission's objective through a number of results-based frameworks, grouped by components, namely, secure and stable environment, political process, human rights, humanitarian and development coordination and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2005 to 30 June 2006.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	274 797.9	239 674.5	35 123.4	12.8
Civilian personnel	89 039.3	88 831.9	207.4	0.2
Operational costs	152 651.3	151 130.2	1 521.1	1.0
Gross requirements	**516 488.5**	**479 636.6**	**36 851.9**	**7.1**
Staff assessment income	10 235.3	8 664.8	1 570.5	15.3
Net requirements	**506 253.2**	**470 971.8**	**35 281.4**	**7.0**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**516 488.5**	**479 636.6**	**36 851.9**	**7.1**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military contingents	7 500	6 839	6.4
United Nations police	897	694	19.1
Formed police units	1 000	946	2.4
International staff	483	429	11.3
National staff	621	493	20.1
Temporary positions[c]			
International staff	22	11	50.0
National staff	32	11	65.6
United Nations Volunteers	197	170	13.7

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency and approved monthly strength.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The original budget for the maintenance of the United Nations Stabilization Mission in Haiti (MINUSTAH) for the period from 1 July 2005 to 30 June 2006, set out in the report of the Secretary-General of 18 March 2005 (A/59/745), amounted to $478,055,100 gross ($467,838,700 net).

2. By its resolution 1608 (2005) the Security Council authorized an increase of 50 military personnel, as well as a temporary increase of 750 military personnel and 275 United Nations police during the electoral period and subsequent political transition.

3. In the light of the increase in the authorized strength of MINUSTAH, the Secretary-General submitted the revised budget for the period from 1 July 2005 to 30 June 2006, as contained in his report of 1 August 2005 (A/60/176 and Corr.1), which amounted to $518,828,500 gross ($508,486,400 net). It provided for up to 7,500 military contingent personnel, 897 United Nations police, 1,000 formed police personnel, 500 international staff, 651 national staff and 197 United Nations Volunteers.

4. On the basis of the recommendation of the Advisory Committee on Administrative and Budgetary Questions in its related report (A/60/386), the General Assembly, by its resolution 60/18 A of 23 November 2005, appropriated the amount of $516,488,500 gross ($506,253,200 net) for the maintenance of the Mission for the period from 1 July 2005 to 30 June 2006. The total amount has been assessed on Member States.

II. Mandate performance

5. The mandate of the Mission was established by the Security Council in its resolution 1542 (2004). The mandate for the performance period was provided by the Council in its resolution 1608 (2005) and 1658 (2006).

6. The Mission is mandated to help the Security Council achieve an overall objective, namely, to restore peace and security and to further the constitutional political process that is under way in Haiti.

7. Within this overall objective, the Mission has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. The frameworks are grouped by components: secure and stable environment, political process, human rights, humanitarian and development coordination and support.

8. The present report assesses actual performance against the planned results-based frameworks set out in the original and revised 2005/06 budgets. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement and compares the actually completed outputs with the planned outputs.

Component 1: secure and stable environment

Expected accomplishment 1.1: secure and stable environment throughout Haiti

Planned indicators of achievement	*Actual indicators of achievement*
1.1.1 10 per cent reduction in reported acts of violence, including sexual violence against women and girls, compared with 2004/05	2,270 acts of violence reported. No comparable data is available for 2004/05 as the Joint Mission Analysis Cell was not established until June 2005
1.1.2 No reports of destabilized security situation resulting from cross-border movements of armed groups	Achieved

Planned outputs	*Completed (number or yes/no)*	*Remarks*
343,100 mobile patrol person days (20 troops per patrol x 3 patrols per infantry company x 13 companies x 365 days and 20 troops per patrol x 4 patrols per infantry company x 2 companies x 365 days)	475,680	Mobile patrol person days (20 troops per patrol x 3 patrols per infantry company x 20 companies x 153 days, 20 troops per patrol x 3 patrols per infantry company x 24 companies x 157 days and 20 troops per patrol x 3 patrols per infantry company x 20 companies x 55 days) The higher number resulted from increased security risks during the election period and the deployment of troops over a greater area of the country
2,160 air patrol hours	776	Air patrol hours The lower number was primarily attributable to the diversion of main security focus from the regions to Port-au-Prince, where the security risk was highest
574,875 troop fixed-site security days to secure key sites and installations (105 troops per fixed-site x 15 fixed-sites x 365 days)	739,725	Troop fixed-site security days (105 troops per fixed-site x 15 fixed-sites x 153 days, 105 troops per fixed-site x 25 fixed-sites x 157 days and 105 troops per fixed-site x 15 fixed-sites x 55 days) The higher number was due to increased security risks during the election period and the deployment of troops over a greater area of the country
235 joint operations with the Haitian National Police based on intelligence collection and analysis	260	Joint operations

263,165 fixed/mobile checkpoint days to provide security along major roads (15 troops per checkpoint x 3 checkpoints per infantry company x 13 companies x 365 days and 17 troops per checkpoint x 4 checkpoints per infantry company x 2 companies x 365 days)	356,760	Fixed/mobile checkpoint days (15 troops per checkpoint x 3 checkpoints per infantry company x 20 companies x 153 days, 15 troops per checkpoint x 3 checkpoints per infantry company x 24 companies x 157 days and 15 troops per checkpoint x 3 checkpoints per infantry company x 20 companies x 55 days) The higher number resulted from more widespread threats during the election period, the deployment of troops over a greater area of the country and an increase in the number of kidnappings and attacks on the local population
127,750 troop patrol days to monitor major crossing points along major roads (35 troops per patrol x 3 patrols per infantry company x 2 companies x 365 days and 35 troops per patrol x 4 patrols per infantry company x 1 company x 365 days)	76,530	Troop patrol days (35 troops per patrol x 3 patrols per infantry company x 2 companies x 345 days and 34 troops per patrol x 3 patrols per infantry company x 2 companies x 20 days) The lower number was due to the need to shift patrols to the least stable areas of the capital and election sites
79,205 troop days of quick reaction capacity to pre-empt, prevent and deter the escalation of imminent security threats (217 troops per company x 1 company x 365 days)	74,095	Troop days of quick reaction capacity (203 troops per company x 1 company x 365 days) The lower number was due to the lower average troop strength of the infantry company provided by the troop-contributing country
7,200 troop months of integrated operations with the Haitian National Police in a front-line role including: preventive joint tactical patrols, tactical operations against criminal/insurgents targets and strategic operations (150 troops per operation x 4 operations per month x 12 months)	7,200	Troop months (150 troops per operation x 4 operations per month x 12 months)

Expected accomplishment 1.2: progress towards the disarmament, demobilization and reintegration of members of armed groups into Haitian society, including meeting the specific needs of women and children associated with such groups, as well as weapons control and public security measures

Planned indicators of achievement	*Actual indicators of achievement*
1.2.1 Adoption of a comprehensive disarmament, demobilization and reintegration programme by the National Commission for Disarmament, Demobilization and Reintegration, which meets at least once a month	Achieved The national programme for disarmament, demobilization and reintegration was adopted by the Transitional Government on 11 May 2005 and implemented by the National Commission for Disarmament, Demobilization and Reintegration, which met 30 times during the period

1.2.2 Continued participation in disarmament, demobilization and community-based reintegration programmes by all 31,000 members of armed groups, including former military	Only 85 members of armed groups voluntarily disarmed and entered the disarmament, demobilization and reintegration programme. Owing to the prevailing conditions for a voluntary disarmament, demobilization and reintegration programme, the disarmament, demobilization and reintegration strategy was revised to a community-based approach
1.2.3 Issuance of a decree on the management of small arms by the Transitional Government	The Transitional Government decided to defer legislation on the control of small arms to the elected Government
1.2.4 Reduction of 30 per cent in arms-based violence from a monthly average of 218 incidents of firearms-related violence, including 55 deaths, in 2003/04	2,201 incidents of firearms-related violence reported, representing a reduction of 16 per cent compared to 2003/04 The lower figure was due to a temporary upsurge in arms-based violence in December 2005, shortly before the February 2006 elections

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Advice and programme development support to the National Commission for Disarmament, Demobilization and Reintegration, in collaboration with international financial institutions, international development organizations, non-governmental organizations and donors, in the implementation of an action plan for disarmament, demobilization and reintegration for all armed groups, including the former military	Yes	Through weekly meetings with the National Commission for Disarmament, Demobilization and Reintegration, participation in the Sectoral Table for Security, Police and Disarmament, Demobilization and Reintegration, participation in 12 regional meetings of the National Forum on Violence Prevention and presentations to members of the Transitional Government and the High Council for the National Police
Collection, storage and destruction of 4,000 weapons	134	Weapons The lower number resulted from the refusal by gang members to surrender their weapons
Technical and logistical support to the National Commission for Disarmament, Demobilization and Reintegration for the storage, disposal and destruction of weapons and arms collected	No	Equipment for the storage and disposal of weaponry by the National Commission for Disarmament, Demobilization and Reintegration was procured but not used, owing to the fact that large-scale disarmament did not take place

Management of 5 demobilization and reinsertion orientation camps for 2,000 former military, with the provision of related services such as feeding, civic education, medical, profiling and counselling, education, training and employment referral and transitional safety allowance	1	Camp for the Western Area with a 500-person capacity The lower number resulted from the absence of a large-scale disarmament programme
50 community-based projects to support reconciliation and social reintegration of 4,000 members of armed gangs deemed to be a serious threat to the political process	17	Community-based projects for the reinsertion and reintegration of 300 gang members The lower number was attributable to the slow development of capacity of the National Commission for Disarmament, Demobilization and Reintegration and procedural difficulties in obtaining funds
Development, coordination and implementation of community-level quick-impact projects for 25,000 armed individuals, in collaboration with other United Nations agencies, funds and programmes, including transitional support programmes, labour-intensive public works, micro-enterprise support, training and short-term education support	5	Community-level quick-impact projects for 100 members of armed groups and 500 community members The target figure of 25,000 was revised to a maximum of 6,000 armed group members, of which 1,000 were targeted for the disarmament, demobilization and reintegration programme The lower number resulted from the lack of political commitment from national counterparts and the absence of commitment to voluntary disarmament by the armed groups
Advice to the Transitional Government on the development and implementation of an improved legislation for management of small arms and light weapons in Haiti	Yes	Through the National Commission for Disarmament, Demobilization and Reintegration
Regular meetings of the Interim Cooperation Framework sectoral working group on disarmament, demobilization and reintegration to harmonize the implementation of the disarmament, demobilization and reintegration process with broader emphasis on the Haitian recovery strategy	12	Meetings

Reports based on surveys provided to the National Commission for Disarmament, Demobilization and Reintegration, international financial institutions, international development organizations, non-governmental organizations and donors on the situation of small arms and economic and market conditions to support the planning of a comprehensive disarmament, demobilization and reintegration programme	2	Reports
Sensitization and community mobilization programme in 10 districts, inter alia, to develop consensus and support for the national disarmament, demobilization and reintegration programme at national, regional and local levels and, in particular, to encourage the participation of women in the programme	5	Sensitization events related to community mobilization programme in 5 provinces
Organization of 10 local and 2 national workshops with a broad segment of the Haitian society to promote an inclusive national dialogue on disarmament, demobilization and reintegration	12	Workshops of the National Forum on Violence Reduction in collaboration with the National Commission for Disarmament, Demobilization and Reintegration, in response to the needs of the disarmament, demobilization and reintegration programme
Advice to the Haitian National Police on small arms management and control	Yes	Through 5 meetings with the Small Arms Unit of the Haitian National Police
Organization of biweekly meetings with bilateral and multilateral donors on coordination of support to the disarmament, demobilization and reintegration programme	18	Meetings with bilateral and multilateral donors The lower number was due to the postponement of meetings for operational reasons

Nationwide multimedia public information programme in support of the disarmament, demobilization and reintegration process and violence reduction, in collaboration with the Transitional Government, including: television air time (270 minutes per month), radio air time (1,068 minutes per month), flyers (2,500 per month), billboards (6 per month), banners (24 per month), posters (2,500 per month), T-shirts (2,000 per month) and public theatrical performances (5 per month)	200	Minutes per month of television air time on 15 Haitian television stations and 8 North American television stations
	1,184	Minutes per month of radio air time on 35 Haitian radio stations and 18 North American radio stations
	1,000	Flyers
	180	Banners
	5,500	T-shirts
	20	Street drama performances by Caravane de la Paix in lieu of public theatrical performances
	18	Major public events in support of disarmament, demobilization and reintegration
		No posters were produced as the Transitional Government did not initiate the campaign
		In addition:
		Organized 2 campaigns for the Carnival related to the disarmament, demobilization and reintegration process
Advice to and training of 50 local journalists on core journalistic methods and practices on disarmament, demobilization and reintegration reporting	35	Local journalists trained on capacity-building for disarmament, demobilization and reintegration reporting
Organization of a substantive public information seminar for 50 members of non-governmental organizations and opinion leaders on security and awareness of the implementation of the mission mandate	2	Public information seminars for 59 participants

Expected accomplishment 1.3: restored public safety, law and order and the recreation of a sustainable operational capacity and institutional strengthening of the Haitian National Police service

Planned indicators of achievement	*Actual indicators of achievement*
1.3.1 The Haitian National Police vets and certifies 7,000 newly recruited police officers compared to 770 in 2004/05, of whom at least 10 per cent are women	The framework for the process of vetting and certification was included in the Reform Plan for the Haitian National Police for adoption by the elected Government

1.3.2 Establishment of a national crime statistics and analysis database by the Transitional Government	Progress was made in the establishment of policies and procedures for a functioning national crime statistics and analysis database

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Weekly meetings with the Superior Council of the Haitian National Police on restructuring and reforming the Haitian National Police	35	Meetings
Monthly meetings with the Minister of Justice of Haiti to prepare amendments to legislation in support of reform of the Haitian National Police	No	Meetings did not take place owing to the slow progress on legislation in support of the reform of the Haitian National Police
Advice to the Haitian National Police on developing guidelines for the recruitment, vetting, certification and training of police officers	600	Meetings with the Director of Personnel of Haitian National Police and the Director of the Haitian National Police Academy to develop a strategy for the recruitment process Through written proposals for integrity and capacity portions of the vetting/certification for existing Haitian National Police employees
Advice to the Haitian National Police on vetting and certifying 7,000 police officers	No	Supported the development of a framework on the vetting and certification process within the draft Haitian National Police reform plan
Bimonthly formal meetings and twice weekly informal meetings with the Haitian National Police at headquarters and regional levels on the status of restructuring and reforming the Haitian National Police	70	Meetings (10 meetings per month from July 2005 to January 2006)
Advice to the Haitian National Police on police operations, investigations, community-policing patrols and special programmes with particular attention to women's rights and sexual violence	Yes	Through mentoring of police officers at all levels in 50 main police stations in Port-au-Prince and in the regions, advice to various directorates (administration, operations, financial and logistical), to the Investigation Department, Coast Guard, airport and specialized units of Haitian National Police
Advice to the Haitian National Police Academy on training for 1,170 police officers, including basic training, "train-the-trainer" programmes and management training for high-ranking police officers	Yes	For the training of 80 high-ranking officers and 1,156 newly recruited police officers and for the specialized training of 43 new inspectors, 20 new police instructors and 70 police officers for prisons

Operational back-up support to the Haitian National Police in civil disorder management and crowd control	Yes	Through daily patrols by formed police units in support of the Haitian National Police on disorder management and crowd control
Nationwide, multimedia public information programme in support of law and order matters, including television air time (180 minutes per month), flyers (1,000 per month), posters (1,000 per month) and radio air time (720 minutes per month)	125	Minutes per month of television air time
	740	Minutes per month of radio air time
		No flyers were produced owing to the extensive use of written materials related to the elections
Creation and operation, in conjunction with the Office of Inspector General of the Haitian National Police, of a national "hot line" to receive public complaints of police/justice-sector wrongdoing, and to follow up investigations	No	The "hot line" was not authorized by the Haitian National Police
Coordination of bimonthly meetings of the Interim Cooperation Framework sectoral working group on police and security	No	The Sectoral Working Group on police and security was not established
Advice to and training of 50 local journalists on core journalistic methods and practices on law and order reporting	90	Local journalists trained in three workshops
		The higher number resulted from a high level of acceptance of the training and an increase in the number of interested journalists

Expected accomplishment 1.4: reform and institutional strengthening of the judicial and corrections systems in Haiti

Planned indicators of achievement	*Actual indicators of achievement*
1.4.1 Adoption of a judicial reform plan by the Transitional Government, based on the Interim Cooperation Framework	The Transitional Government decided not to initiate a judicial reform plan during its tenure
1.4.2 Resumption of functioning of the Magistrates School	The functioning of the Magistrates School was not resumed, as its facilities were used by the Superior Council of the Judiciary
1.4.3 Adoption of a 5-year prison reform plan by the Transitional Government	The draft Strategic Prison Reform Plan for 2005-2010 will be presented to the newly elected Government for approval

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Biannual reports to the Transitional Government, the donor community and other relevant partners on the functioning of the judicial processes, and thematic issues such as police-justice sector cooperation, the administration of justice and the protection and promotion of women's rights	No	A non-paper on the improvement of the judicial process, including the issue of police-justice cooperation, was presented to the "transition team" of the President-elect
Advice to the Transitional Government and non-governmental organizations on monitoring and publicly reporting on judicial processes	Yes	Through an accompaniment programme with the magistrates and regular meetings with non-governmental organizations and the Bar Associations, in particular concerning access to justice
Advice to the Ministry of Justice, the Ministry of Interior and other government agencies on the development of procedures, processes and policies to promote the rule of law, in particular with regard to the independence of the judiciary, the management of issues of impunity, police-justice system interrelationships and support in the consideration of justice and reconciliation approaches	Yes	Through meetings with the President-elect's team prior to his inauguration on 14 May 2006 and through subsequent meetings with the Minister of Justice
Advice to the senior management of the Department of Prisons on corrections issues and national recruitment efforts of corrections officers	Yes	On best practices in prison management, on safe custody of inmates, on humane prison environment with emphasis on women's and children's needs, rights of prisoners, financial issues, personnel and record keeping, on ongoing prison renovations and joint inspections of and visits to prison facilities periodically with the Department of Prisons
Advice to the Haitian National Police concerning criminal justice and legal issues	Yes	On the classification of inmates by gender and age, identification of juveniles, age of criminal responsibility, unlawful detention/valid warrants of committal, respective rights of male and female inmates
Advice to national corrections trainers on the development of training courses for national prison staff	Yes	Through specific training on problematic areas in the correction system and through visits to various prisons to get hands-on experience
Meetings with international and national actors, including women's and child protection organizations, on judicial sector reform and prison issues in the context of the Interim Cooperation Framework	7	Informal meetings between international and national actors on the development of reform strategies and joint committee meetings on the protection of women and children

Regular meetings of the Interim Cooperation Framework sectoral working group on justice and human rights	No	Meetings of sectoral working group on justice and human rights were not convened

Component 2: political process

Expected accomplishment 2.1: progress towards national dialogue and reconciliation in Haiti

Planned indicators of achievement	*Actual indicators of achievement*
2.1.1 Organization by key players in Haitian society of round tables at all levels for national dialogue and preparation of documents on a basic consensus on principles of governance and a vision for the future of the country	Achieved

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Regular high-level consultations with Haitian government officials, political groups and civil society organizations, including women's organizations, in support of the political process	Yes	Through weekly meetings
Good offices between the Transitional Government, political parties and civil society in support of the political process	Yes	Through round tables and meetings
Four reports of the Secretary-General to the Security Council on Haiti	3	Reports of the Secretary-General
Chairing of bimonthly meetings of the "core group", comprising senior MINUSTAH leadership, regional and subregional organizations, international financial institutions and representatives of the diplomatic community on effectiveness of the international response to Haiti's needs	16	Meetings
Organization of six seminars on conflict prevention and resolution for government officials, political parties and civil society actors, including women's organizations	No	Emphasis was placed on fostering political consensus in the holding of the national elections and on the development of a code of conduct and governance pact for the elections

Meetings with Haitian government officials, political groups and civil society organizations to facilitate a multi-stakeholder process to consolidate agreement on the democratic transition and a national dialogue leading to a common understanding of basic principles of governance and the future of the country	443	Meetings with government officials (including the President's main advisers, Prime Minister, Minister of Foreign Affairs, Minister of Justice, Minister of Economy and Finance, Secretary of State for Public Security and Haitian National Police Director General), political parties (including Union, Fusion, Organisation du Peuple en Lutte, Alyans and Fanmi Lavalas) and civil society organizations (including Fondation Nouvelle Haiti, Civil Society Initiative and Group of 184)
Organization of 10 workshops on capacity-building of national women's and youth associations or groups representing other traditionally marginalized groups	12	Workshops on strengthening capacities of women's organizations on the issue of violence against women and on the promotion of women's participation in politics and their involvement in the electoral process
Three skills-building workshops, featuring training on constructive negotiations, dispute resolution and consensus formation, for authorities at the national, regional and local levels, with a particular focus on dialogue participants	No	The national dialogue was postponed as emphasis was placed on the holding of elections
Multimedia campaigns in support of the political process, national dialogue and reconciliation, and women's participation therein, including television air time (180 minutes per month), radio air time (720 minutes per month), flyers (1,000 per month), T-shirts (2,000 per month), public theatrical performances (5 per month) and posters (1,000 per month)	140	Minutes per month of television air time
	814	Minutes per month of radio air time
	1,308	T-shirts per month
	1,667	Posters per month
		No theatrical performances took place as resources were diverted to support the elections
Production of a compact disc by a group of Haitian musicians to promote peace, national dialogue and reconciliation	No	Output was cancelled as the Organization of American States undertook the completion of the production of the musical compact disc
Awareness-raising programme for local journalists including 2 seminars for 50 journalists on mission thematic areas and core journalistic methods and practices	1	Seminar for 36 local journalists

Expected accomplishment 2.2: state authority re-established and consolidated throughout Haiti

Planned indicators of achievement	*Actual indicators of achievement*
2.2.1 Promulgation of laws on public administration by Government	Five draft decrees on public administration were prepared by the Transitional Government for promulgation by the elected Government
2.2.2 Promulgation of laws on financial autonomy and accountability of local government structures by the Government	A draft document was prepared by the Ministère de l'Intérieur et des Collectivités Territoriale on legislation on the financial duties and responsibilities of local and municipal authorities for promulgation by the elected Government

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Organization of weekly meetings with local government institutions and participation in town meetings to share principles of democratic governance, enhance institutional effectiveness and consolidate the institutions	5	Meetings per week (1 at departmental level and 4 at municipal level) with departmental and municipal authorities, local judicial and Haitian National Police officials, as well as departmental representatives of various Ministries
Organization of 20 seminars for local communities on decision-making processes, including promoting women's participation, public administration and management skills, municipal administration and income-generating projects	13	Seminars
	56	Town hall meetings in lieu of seminars in order to better meet sensitization needs at the local level in view of the elections
Advice to the Haitian authorities on the creation of a code of conduct and rules of procedure for good local governance	Yes	Mainly provided to the Ministry of Interior through the working group on the decentralization process (MINUSTAH-Ministry of Interior-UNDP) and through meetings with high-level representatives of the Ministry of Interior, the Ministry of Finance and Economics and the Ministry of Planning and International Cooperation
Advice to the Haitian authorities on the review of national legislation in local public finance, local civil service and decentralization	Yes	Mainly provided to the Ministry of Interior through the working group on the decentralization process (MINUSTAH-Ministry of Interior-UNDP) and through meetings with high-level representatives of the Ministry of Interior, the Ministry of Finance and Economics and the Ministry of Planning and International Cooperation
Implementation of quick-impact projects, taking into consideration the specific needs of vulnerable groups	136	Quick-impact projects, of which 113 are ongoing and 23 have been completed

In collaboration with the Transitional Government, implementation of outreach and advocacy campaigns in support of good governance, including through flyers (2,500 per month), theatrical performances (5 per month) and visits to community groups (5 per month)	2,500	Flyers per month
		No theatrical performances as outreach actions were focused on organization of town hall meetings in the pre-electoral period
	56	Regional town hall meetings organized in lieu of theatrical performances to foster political dialogue, participation of the population and development of democratic institutions needed to support good governance
	5	Visits per month to community groups
		In addition:
	12	Training sessions on women's participation in civic life and elections in 12 municipalities

Expected accomplishment 2.3: free and fair elections in Haiti

Planned indicators of achievement	*Actual indicators of achievement*
2.3.1 Establishment of an all-inclusive Provisional Electoral Council at the national and district levels	The Provisional Electoral Council comprised 9 members who represented a broad spectrum of political parties and civil society sectors
2.3.2 Adoption of the electoral budget by the Provisional Electoral Council	Achieved
2.3.3 Promulgation of electoral law and its by-laws by the Transitional Government	Achieved
2.3.4 Promulgation of voters lists by the Provisional Electoral Council	Achieved
2.3.5 Certification by independent observers that freedom of expression, of assembly and vote secrecy are respected during the electoral process	Achieved
2.3.6 Challenges to election results are dealt with in accordance with procedures and within the deadlines set out in the electoral law	Achieved

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Advice to the Provisional Electoral Council and its administrative structures at the national and district levels on the electoral process	Yes	
Organization of training programmes on electoral process for members of the Provisional Electoral Council and electoral officials at the national and district levels	Yes	For 48 regional trainers, who are members of the Provisional Electoral Council, and who conducted 240 workshops for 2,200 election supervisors
A national gender-sensitive information campaign, in cooperation with the Provisional Electoral Council, in support of the electoral process, inter alia, on electoral law, voter registration plan, data on previous elections, including: through the creation of a Provisional Electoral Council website, television air time (270 minutes per month), radio air time (1,068 minutes per month), flyers (2,500 per month), posters (2,500 per month), banners (24 per month), T-shirts (2,000 per month), public theatrical performances (5 per month) and billboards (6 per month)	495	Minutes per month of television air time
	3,035	Minutes per month of radio air time
	8,333	Pamphlets per month on promotion of electoral participation
	2,583	Posters per month on promotion of the elections
	8,750	Posters per month on promotion of women's participation in the political and electoral process
	3,333	T-shirts per month
	59	Banners per month
		No theatrical performances as resources were diverted to support the elections
		Billboards were not produced owing to their prohibitive cost
Advice to women's organizations on promoting involvement of women in the electoral process as candidates and voters, in cooperation with main international and national non-governmental organizations	Yes	Through 20 working sessions of the working group with the Haitian Women Candidates' Network
Advice to the Organization of American States on voter registration and voter registration training	Yes	Through regular meetings and joint activities
Advice to the Provisional Electoral Council on the development of vote tabulation procedures and results validation mechanisms	Yes	

Organization of a series of civic education workshops on the electoral process targeting employees of the Provisional Electoral Council, government employees, political parties and civil society	120	Training sessions for 4,282 civic agents and campaign workers who conducted civic education
Advice to the Provisional Electoral Council on an operational plan, including the establishment of the electoral timeline, the production of voter lists, the establishment of polling stations, the printing of ballots, the creation of a polling manual, the registration of political parties and independent candidates and an electoral security plan	Yes	Through biweekly meetings
Advice to the Provisional Electoral Council on the reform of electoral laws, regulations and procedures	Yes	
Chair of and acting as the secretariat of the Electoral Cooperation Committee, established with OAS, to review progress in the technical assistance provided to the Provisional Electoral Council	Yes	For 28 meetings during the voter registration period, for monthly meetings on the voter card distribution process and for 20 meetings on the preparation and printing of the provisional and final list of voters
Organization of regular coordination meetings with international actors on the preparations for the elections, and with donors on the provision of financing and technical assistance	Yes	Through weekly and monthly meetings
Regular meetings of the Interim Cooperation Framework sectoral working group on elections	12	Meetings
Advice to the Provisional Electoral Council on the establishment of a legal framework and organizational structure for the Permanent Electoral Council after the elections of 2005	Yes	
Security and logistical support to the Provisional Electoral Council	Yes	Through the deployment of 3,888 electoral security guards to 809 voting centres and 81 security guards for the Vote Tabulation Centre
Advice to and training of 50 local journalists on core journalistic methods and practices on election reporting	350	Local journalists from 10 districts The increased number was attributable to a higher level of interest from local journalists

Component 3: human rights

Expected accomplishment 3.1: progress towards the promotion and protection of human rights, in particular of women and children, in Haiti

Planned indicators of achievement	*Actual indicators of achievement*
3.1.1 The Ombudsman's Office records all reported cases of human rights violations in a national human rights violations database	**The Ombudsman's Office commenced the process of recording cases while administrative and technical issues on the national human rights violations database were being addressed**
3.1.2 25 per cent increase in the number of human rights cases investigated by the Haitian human rights institutions, from 215 for the period from June to December 2004	**A consolidated figure of cases investigated by the Haitian human rights institutions was not available for the period, with the largest institution having reported investigations on 805 human rights violations during the period**

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Monthly reports on the human rights situation throughout the country	12	**Reports**
Advice, in cooperation with the Office of the United Nations High Commissioner for Human Rights, to the Transitional Government on the investigation of human rights violations	Yes	**Through written proposals and concept papers**
Advice to the Ombudsman's Office on the management of a national database on human rights violations	Yes	
Conduct of a refresher course on human rights, women's rights, for 60 law enforcement agency officials, including police and prison officers and judges	8	**Refresher courses for 163 law enforcement officials**
Conduct of a train-the-trainers programme on human rights, including women's rights, for local human rights organizations	No	**The programme did not take place as priorities were focused on the elections**
Advice to local human rights institutions on the establishment of a human rights documentation centre in Port-au-Prince	No	**The output was not completed as priorities were shifted to the elections**

Organization, in coordination with the Office of the United Nations High Commissioner for Human Rights, of a workshop on treaty reporting for government officials with responsibility for reporting to human rights treaty bodies	No	The planned workshop was not approved by the Transitional Government
Conduct of a training course for local partners on special investigation of human rights violations	1	Training course for 30 local partners
Advice to the Transitional Government on national action plan on human rights in coordination with local and international human rights institutions	No	Little progress was made on the national action plan on human rights
Regular meetings of the Interim Cooperation Framework sectoral working group on justice and human rights	8	Meetings
Referral of 50 cases of individual human rights violations to the human rights reporting mechanism as required by the human rights conventions, and to human rights working groups, special reporters and independent experts	33	Individual cases
Organization in coordination with local partners of three international days relevant to human rights celebrated in all major centres	3	International days on human rights, freedom of the press and against criminal discrimination
Launch of a nationwide gender-sensitive human rights education and awareness programme, in coordination with national and international partners, including: through television air time (180 minutes per month), radio air time (720 minutes per month), posters (1,000 per month), flyers (1,000 per month), public theatrical performances (5 per month) and 3 workshops on human rights issues	160	Minutes per month of television air time
	962	Minutes per month of radio air time
	833	Posters per month
	1,000	Flyers per month
		No theatrical performances as resources were diverted to support the elections
	1	Workshop for the training of journalists
		The lower number was due to the priority given to the elections

Component 4: humanitarian and development coordination

Expected accomplishment 4.1: improved humanitarian situation and progress towards economic recovery in Haiti

Planned indicators of achievement	*Actual indicators of achievement*
4.1.1 No reported incidents of restricted access of humanitarian actors to populations in need, especially in the north-western and south-western parts of the country	Achieved
4.1.2 Full access for 60 per cent of the vulnerable population (estimated at 3.8 million) to basic social services (health and education facilities, potable water)	Owing to the slow response by service providers to improve security conditions, only 45 per cent of the vulnerable population had access to basic social services
4.1.3 Creation of 200,000 person-months of short-term employment for the poorest socio-economic group	Owing to the continued precarious security situation in poor neighbourhoods, only 19,800 person-months of short-term employment were created through projects of international organizations
4.1.4 Completion of a national plan for disaster mitigation and preparedness	Achieved

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Chair of regular meetings of the group of donors on coordination of the international response within the Interim Cooperation Framework in the field	26	Meetings of donor groups
Regular meetings of the Interim Cooperation Framework Steering Group and Joint Committee for the Implementation and Follow-Up to the Interim Cooperation Framework, under the chairmanship of the Haitian authorities, to discuss and resolve issues related to the implementation of the Interim Cooperation Framework	2	Formal meetings

Quarterly joint assessment reports, including gender-disaggregated data, through humanitarian assessment missions carried out in cooperation with United Nations agencies and non-governmental organizations, in particular in areas difficult to access	22	Joint assessment reports from 36 assessment missions
Bimonthly meetings with United Nations agencies, funds and programmes, donors, civil society and local authorities on humanitarian and relief plans, access issues and humanitarian needs, women's access to humanitarian assistance, and target development assistance to vulnerable groups	20	Meetings
Bimonthly advocacy meetings and quarterly seminars on the situation of vulnerable groups, including women and children, targeting responsible Haitian government officials, civil society and the donor community	12	Meetings
	8	Seminars and workshops
		On children's rights and protection
Organization of three workshops for donors and local authorities to ensure that conflict prevention elements are integrated into reconstruction, recovery and rehabilitation programmes	12	Workshops convened through the National Forum on Violence Reduction and organized by the National Commission on Disarmament, Demobilization and Reintegration at the departmental level to open national dialogue in mainstreaming violence reduction into all aspects of national recovery
Policy advice to Haitian authorities, in close cooperation with United Nations agencies and non-governmental organizations on developing participatory and transparent national strategies for addressing the spread of HIV/AIDS, including in prisons, the protection of women's and children's rights and environmental degradation	Yes	On children's rights, especially those affected by HIV/AIDS, and protection of victims of sexual and domestic violence
Advice to and training of 90 per cent of Haitian authorities engaged in disaster management on the update and implementation of the National Plan for Disaster Mitigation and Preparedness	6	Workshops on risk and disaster management, covering 6 out of 10 districts as well as 70 per cent of relevant Haitian authorities
		Remaining districts will be covered through government-managed training

Establishment of a database on the humanitarian situation in Haiti, and provision of reports on vulnerable groups to the Haitian authorities, the humanitarian community as well as donors, based on the database and analysis of its data	No	The database was not established owing to limited resources and in the interim, work has begun on a provisional method for data collection on projects by sector and region The responsibility for establishing a comprehensive information management platform/database was transferred to the Office for the Coordination of Humanitarian Affairs Information Management Unit, which was created during the reporting period
Setting-up of a functional humanitarian information mechanism, in close cooperation with the Haitian authorities and relevant United Nations humanitarian agencies, non-governmental organizations and other humanitarian partners	No	Initial steps were taken on the creation of a website (www.hahin.org) on humanitarian information with projected completion in March/April 2007
Launch of a nationwide humanitarian and development public information programme, including through television air time (180 minutes per month), radio air time (720 minutes per month), flyers (1,000 per month), posters (1,000 per month) and public theatrical performances (5 per month)	110	Minutes per month of television air time on 15 Haitian television stations and 8 North American television stations
	661	Minutes per month of radio air time on 35 Haitian radio stations and 18 North American radio stations Lower broadcast time was owing to higher airtime devoted to the elections No flyers or posters owing to unfavourable conditions for production on these themes No public theatrical performances owing to unavailability of suitable local consultant to develop the performances
Organization of two awareness-raising seminars for 100 local journalists on the Interim Cooperation Framework, humanitarian and development issues	2	Seminars for 100 journalists

Component 5: support

Expected accomplishment: effective and efficient administrative, logistical and security support to the mission

Planned indicators of achievement	*Actual indicators of achievement*
5.1.1 Deployment of 95 per cent of authorized staff	Only 88 per cent of national staff were deployed, as a result of the departure of some staff due to the security situation in the country and the lower number of Haitian nationals returning to Haiti to join the workforce

5.1.2 Compliance of 100 per cent with minimum operational security standard	85 per cent of Minimum Operating Security Standards recommendations have been implemented with the exception of the high-frequency tracking system for vehicles, first aid training to all staff members, provision of satellite phones to Area Security Coordinators and acquisition of helmets and vests in accordance with technical specifications
5.1.3 Reduction of 15 per cent in car accidents from 453 in 2004/05 to under 385 in 2005/06	There were 430 car accidents during the period, representing a reduction of 5 per cent compared with the 2004/05 period, which resulted from increased activities related to the two rounds of elections
5.1.4 Increase of information technology uptime from 80 per cent in 2004/05 to 85 per cent in 2005/06	Increase of information technology uptime to 99 per cent

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvements		
Establishment of a maintenance monitoring system to ensure that a minimum of 90 per cent of the fleet is operational at all times	Yes	Galileo system has been implemented and used in monitoring the vehicle allocation, vehicle movement and deployment across the country
Conduct of a driver awareness and road safety programme	Yes	Driver awareness and road safety programme is conducted on an ongoing basis for all new military and civilian personnel
Establishment of an "in-country" disaster recovery plan and disaster recovery site in Port-au-Prince for 100 per cent of all Mission users data	Yes	In-country disaster recovery plan and disaster recovery site in Port-au-Prince has been established for 100 per cent of all users data
Establishment of a security plan	Yes	For all regions in the Mission area
Military and police personnel		
Rotation of an average strength of 7 299 contingent personnel, 981 formed police personnel and 859 United Nations police	6,839	Military contingent personnel (average strength)
	946	Formed police personnel (average strength)
	694	United Nations police
		The lower number was attributable to the delayed deployment of military and formed police personnel and the withdrawal of troops by some troop-contributing countries

Verification, monitoring and inspection of contingent-owned equipment and self-sustainment of an average strength of 7,299 military personnel and 981 police personnel in formed units	102	Verification reports for an average strength of 6,839 military contingent personnel and 946 formed police personnel
	303	Inspections, comprising arrival (8), monthly (241), operational readiness (51) and departure (3)
Storage and supply of rations and bulk water for an average strength of 7,299 military personnel and 981 police personnel in formed units in 11 major locations	Yes	For an average strength of 6,839 military contingent personnel and 946 formed police personnel in 11 locations
Civilian personnel		
Administration of an average number of 502 international staff, 644 national staff and 193 United Nations Volunteers	429	International staff (average strength)
	493	National staff (average strength)
	170	United Nations Volunteers (average strength)
		The lower number of international staff and United Nations Volunteers resulted from difficulties in identifying suitable, bilingual candidates, while the lower number for national staff was attributable to the departure of a high number of staff from the country due to the security situation
Facilities and infrastructure		
Improvement and maintenance of 31 military, 46 United Nations police and 18 civilian mission premises in Port-au-Prince and in 10 districts, including completion of all infrastructure renovation and reconstruction works	45	Military premises
	48	United Nations police premises, including 8 formed police camps and 29 premises collocated by United Nations police and Haitian National Police
	28	Civilian mission premises
		The higher number was attributable to the increase in the authorized strength of military contingent and police personnel
Establishment of up to 9 military sites, 2 sites for formed police units and 1 site for the United Nations police	6	Military sites
	2	Formed police units sites
	1	United Nations police site
		The lower number of military sites resulted from a change in the concept of operations that enabled military personnel to remain in existing camps

Establishment of environmental standards in the mission area	No	Establishment of environmental standards was delayed owing to difficulties in identifying a qualified and suitable Environmental Officer. The environmental standards are projected to be established during the 2006/07 period
Maintenance of sewage evacuation systems in all locations	130	Sewage evacuation systems maintained in 45 military premises, 8 formed police camps and 28 civilian premises
Engineering support for the establishment of premises/facilities/sites for disarmament, demobilization and reintegration process	1	Disarmament, demobilization and reintegration camp established
Engineering support for the construction and renovation of buildings and facilities for the collocation of the United Nations police with the Haitian National Police at 50 sites	29	Sites for the collocation of United Nations police with the Haitian National Police The lower number reflects the actual number of facilities provided by the Haitian National Police
Operation and maintenance of up to 152 generators and provision of electrical supply to all Mission facilities, 12 new mission sites and 50 collocation sites of United Nations police	171	Generators (113 Mission-owned and 58 rented) for all Mission facilities, including 12 new Mission sites and 29 sites for collocation of United Nations police The higher number of generators resulted from the increase of facilities requiring support, provision of generators to contingents without sufficient contingent-owned equipment coverage and improvement of back-up power system. The lower number of sites for collocation of United Nations police reflects the actual number of sites provided by the Haitian National Police
Establishment of 31 water supply sources, 44 Mission and contingent-owned water purification plants in Port-au-Prince and 10 districts	31 28	Water supply sources Water purification plants The lower number of water purification plants was due to the lower actual number of contingent-owned plants
Engineering support for the construction and renovation of buildings and facilities for the elections	Yes	Support for the refurbishment of buildings, operations of facilities during pre-election and post-election period in 3 locations (Electoral Warehouse, Vote Tabulation Centre and the Provisional Electoral Council)
Maintenance, upgrading and renovation of 365 kilometres of roads and 7 bridges, aviation/navigation infrastructure at 30 helicopter landing sites, including 8 night-capable landing sites, and 8 port facilities and piers	212 2 10 9 1	Kilometres of roads Bridges repaired Helicopter landing sites Night-capable landing sites Port facility

		The lower number of roads maintained and bridges repaired was due to a shift in operational requirements to camp preparation, establishment of military checkpoints and clean-up work to make the premises habitable by troops. The lower number of helicopter landing sites reflects only the sites that require maintenance and/or upgrading
Development of a geographical information system capacity in cooperation with local authorities and provision of geo-spatial information	Yes	The Joint Geographic Information System (GIS) Unit was established and provided spatial information through 10,000 printed maps
Ground transportation		
Operation and maintenance of 850 vehicles, including 5 armoured vehicles	850	Vehicles
Daily shuttle service 7 days a week for 300 users (international and national staff, United Nations Volunteers, United Nations police personnel and staff officers)	Yes	
Air transportation and air safety		
Maintenance and operation of 9 military and 2 civilian rotary-wing aircraft and 1 fixed-wing aircraft in 3 locations	9	Military rotary-wing aircraft
	2	Civilian rotary-wing aircraft
	1	Fixed-wing aircraft
		In 4 locations
Communications		
Installation, maintenance and operation of a satellite station hub of 10 additional remote sites, 2 microwave links and 212 portable radios (ultra high frequency)	No	Owing to a change in the operational requirement for contingents, the installation of a satellite station was no longer required as the military did not deploy to the regions as originally planned
Maintenance and operation of a satellite network consisting of 1 Earth Station Hub in Port-au-Prince and 12 remote sites, as well as 15 telephone PABX networks, and a two-way ultra high frequency and high frequency radio network with 40 repeaters, 80 base stations, 1,192 mobile radios (ultra high frequency and high frequency) and 2,076 portable radios (ultra high frequency)	12	Remote sites
	16	Telephone PABX networks
	40	Repeaters
	63	Base stations
	771	Mobile radios
	3,124	Portable radios
		The lower number of base stations and mobile radios was due to the non-completion of base station installation resulting from higher sustained support for electoral

		preparations. The higher number of portable radios was due to the need to support the electoral process
Establishment of 1 containerized video production studio	No	Owing to the complex technical specifications of the studio, the development and completion of the scope of work and request-for-proposal was delayed; the establishment of the studio is projected to be completed during the 2006/07 period
Information technology		
Installation and maintenance of 65 desktops, 41 portable computers and 6 servers	65	Desktop computers
	41	Portable computers
	6	Servers
	29	Locations
Maintenance of a local area network in 15 locations, 1,633 desktops, 548 portable computers, 1,140 printers, and 59 servers	1,587	Desktop computers
	490	Portable computers
	731	Printers (31 network printers and 700 stand-alone printers)
	80	Servers
		The lower number of printers resulted from the use of network printers with multiple users. The higher number of servers was due to the need for special projects such as Disaster Recovery Site, Disaster Recovery Workshop, Redundancy Domain Control Servers and expansion of regional sites
Medical		
Operation and maintenance of 24 level-1 clinics and 1 level-2 clinic providing medical services to all Mission personnel, as well as to the local population and staff of other United Nations agencies in cases of emergency	22	Level-1 clinics (17 contingent-owned and 5 Mission-owned)
	1	Level-2 clinic (contingent-owned)
		The lower number of level-1 clinics resulted from a lower number of contingent-owned equipment that met the standard requirements
Maintenance of Mission-wide land and air evacuation support for all United Nations facilities, including strategic air evacuation to regional hospitals	Yes	As the poor road infrastructure did not permit land medical evacuations, 2 medical evacuation teams were on standby arrangements and 2 helicopters were dedicated for medical evacuation purposes
Operation and maintenance of voluntary, confidential HIV counselling and testing facilities for all personnel	Yes	Conducted 340 voluntary confidential tests

HIV-sensitization programme for all personnel, including peer education	5,049	Military and civilian personnel sensitized
	147	Peer educators trained
	28	Voluntary Confidential Testing counsellors trained
Medical service to 150 United Nations police and 65 civilian personnel	Yes	Provided to all military and civilian personnel
Security		
Provision of security 24 hours a day, 7 days a week to international staff, including protection of VIPs, as well as United Nations facilities and site assessments	Yes	
Investigations, in conjunction with other Mission components, of incidents/accidents involving United Nations personnel and property	1,829	Cases of vehicular accidents
	897	Cases of non-vehicular incidents
Training of all international Security Officers in firearms qualification and requalification, three security officers in hostage negotiation, two in physical security, two in electronics security, one in crisis and disaster management and one in firefighting	66	Security officers trained in firearms qualification and requalification
	59	Security officers trained in hostage negotiation
	2	Security officers trained in physical security
	2	Security officers trained in electronics security
	1	Security officer trained in crisis and disaster management
	1	Security officer trained in firefighting

III. Resource performance

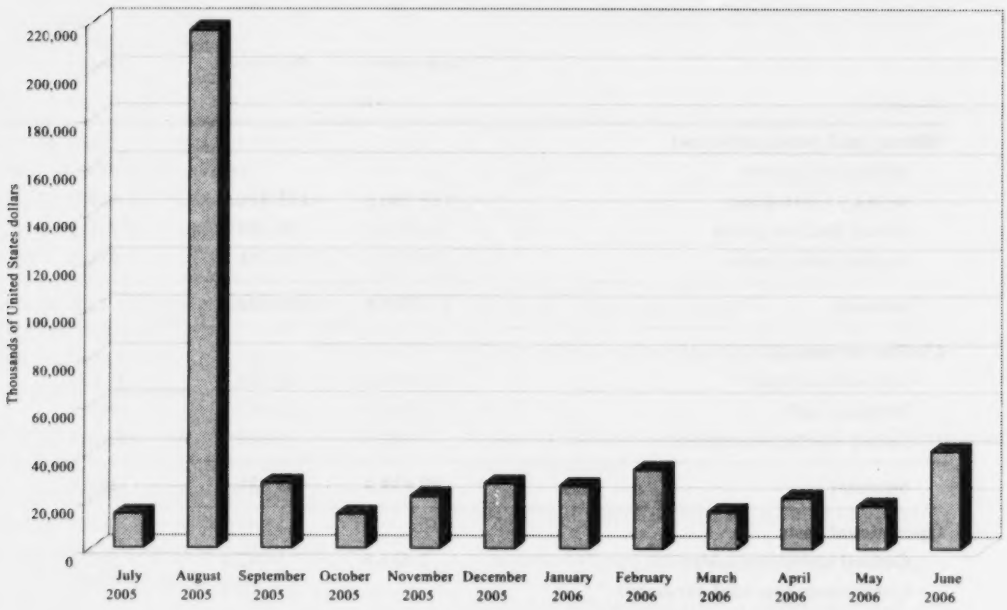
A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2005 to 30 June 2006.)

Category	Apportionment (1)	Expenditure (2)	Variance Amount (3)=(1)-(2)	Variance Percentage (4)=(3)÷(1)
Military and police personnel				
Military observers	—	—	—	—
Military contingents	198 790.0	173 326.0	25 464.0	12.8
United Nations police	46 231.6	39 490.4	6 741.2	14.6
Formed police units	29 776.3	26 858.1	2 918.2	9.8
Subtotal	**274 797.9**	**239 674.5**	**35 123.4**	**12.8**
Civilian personnel				
International staff	69 694.2	69 768.4	(74.2)	(0.1)
National staff	11 924.3	11 017.8	906.5	7.6
United Nations Volunteers	7 420.8	8 045.7	(624.9)	(8.4)
Subtotal	**89 039.3**	**88 831.9**	**207.4**	**0.2**
Operational costs				
General temporary assistance	2 434.6	1 042.6	1 392.0	57.2
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	283.2	384.6	(101.4)	(35.8)
Official travel	1 290.0	1 808.0	(518.0)	(40.2)
Facilities and infrastructure	74 652.1	77 537.5	(2 885.4)	(3.9)
Ground transportation	8 817.1	9 664.6	(847.5)	(9.6)
Air transportation	20 853.9	18 612.0	2 241.9	10.8
Naval transportation	205.2	231.7	(26.5)	(12.9)
Communications	20 086.0	19 632.8	453.2	2.3
Information technology	4 291.9	5 112.7	(820.8)	(19.1)
Medical	5 327.7	6 862.3	(1 534.6)	(28.8)
Special equipment	3 747.3	3 106.6	640.7	17.1
Other supplies, services and equipment	9 204.7	5 678.9	3 525.8	38.3
Quick-impact projects	1 457.6	1 455.9	1.7	0.1
Subtotal	**152 651.3**	**151 130.2**	**1 521.1**	**1.0**
Gross requirements	**516 488.5**	**479 636.6**	**36 851.9**	**7.1**
Staff assessment income	10 235.3	8 664.8	1 570.5	15.3
Net requirements	**506 253.2**	**470 971.8**	**35 281.4**	**7.0**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**516 488.5**	**479 636.6**	**36 851.9**	**7.1**

B. Monthly expenditure pattern

Chart
Monthly expenditures



9. The high expenditure in August 2005 was attributable mainly to the reimbursement of troop-contributing countries for troop costs, contingent-owned equipment and the self-sustainment of military contingents and formed police units.

C. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	5 181.6
Other/miscellaneous income	107.1
Prior-period adjustments	(0.1)
Savings on or cancellation of prior-period obligations	9 217.4
Total	**14 506.0**

D. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	30 153.5
Formed police units	5 465.2
Subtotal	**35 618.7**
Self-sustainment	
Facilities and infrastructure	
Catering (kitchen facilities)	2 359.7
Office equipment	2 217.7
Electrical	2 655.9
Minor engineering	1 521.7
Laundry and cleaning	2 034.4
Tentage	682.0
Accommodation	1 121.9
Miscellaneous general stores	4 198.6
Identification	18.4
Field defence stores	193.5
Communications	
Communications	6 632.0
Medical	
Medical services	4 534.9
Special equipment	
Explosive ordnance disposal	568.9
Observation	2 537.7
Subtotal	**31 277.3**
Total	**66 896.0**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	1.1	1 June 2004	—
Intensified operational condition factor	1.3	1 June 2004	—
Hostile action/forced abandonment factor	1.0	1 June 2004	—
B. Applicable to home country			
Incremental transportation factor	0.25-4.75		

E. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-forces agreement	3 220.0
Total	**3 220.0**

IV. Analysis of variances[1]

	Variance	
Military contingents	$25,464.0	12.8%

10. The reduced requirements were attributable mainly to the following factors: (a) lower travel costs resulting from the use of letters of assist arrangements ($1,025 per one-way trip for military personnel compared to $1,250 budgeted), lower travel costs for staff officers ($1,400 compared to $2,000 budgeted) and reduced number of trips undertaken (21,296 trips compared to 28,596 trips budgeted); (b) lower rations costs resulting from favourable exchange rates ($5.20 per person per day for rations compared to $6.50 budgeted and $1.80 for bottled water compared to $2.00 budgeted); and (c) lower number of contingent-owned equipment resulting from early repatriation of some contingents.

	Variance	
United Nations police	$6,741.2	14.6%

11. The reduced requirements were attributable mainly to the lower average strength of police (694) than the budgeted strength (852), resulting in lower requirements for mission subsistence allowance and travel costs.

	Variance	
Formed police units	$2,918.2	9.8%

12. The reduced requirements were attributable primarily to lower freight and deployment costs of contingent-owned equipment resulting from the sea shipment of equipment as compared to air shipment in the budget, lower rations costs resulting from favourable exchange rates ($5.20 per person per day for rations compared to $6.50 budgeted and $1.80 for bottled water compared to $2 budgeted) and lower major equipment costs as some contingents were deployed with less equipment compared to the memorandum of understanding.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent and $100,000.

	Variance	
National staff	$906.5	7.6%

13. The unutilized balance was attributable mainly to the higher actual vacancy rate of 75 per cent for national Professional staff and 12 per cent for national General Service staff, as compared to only 5 per cent budgeted for both categories. However, the unspent balance was partly offset by additional costs for the employment of 519 individual contractors required for mission support in construction projects, the electoral process and transport operations.

	Variance	
United Nations Volunteers	($624.9)	(8.4%)

14. The additional requirements resulted mainly from the increase in the volunteer living allowance to $2,542 as compared to $2,414 budgeted and from the lower actual vacancy rate of 13 per cent as compared to 25 per cent budgeted.

	Variance	
General temporary assistance	$1,392.0	57.2%

15. The unspent balance was attributable mainly to the delayed recruitment of both international and national staff (average of 11 international staff compared to 22 budgeted and 11 national staff compared to 32 budgeted).

	Variance	
Consultants	($101.4)	(35.8%)

16. The additional requirements were attributable mainly to the employment of seven additional international consultants to augment technical expertise required by the Haitian authorities in the organization and conduct of the elections.

	Variance	
Official travel	($518.0)	(40.2%)

17. The additional requirements were attributable primarily to the increased level of within-mission travel resulting from the postponement of the elections and additional travel by senior personnel for political consultations, mission planning and police matters.

	Variance	
Facilities and infrastructure	($2,885.4)	(3.9%)

18. The additional requirements were attributable mainly to the following factors: (a) higher costs of construction services resulting from the requirement for the rental of commercial equipment; (b) higher costs of maintenance services resulting from the establishment of permanent security checkpoints that required portable sanitary facilities and the delayed delivery of United Nations-owned sewage vehicles, which led to the need for the rental of sewage equipment; and (c) higher costs of alteration

and renovation services resulting from a larger volume of refurbishment work to prepare new camps. The additional costs were partly offset by reduced requirements for self-sustainment owing to the early repatriation of some contingents, fewer generators were acquired as power was supplied by local contractors, and reduced acquisition of fuel tanks and pumps owing to the withdrawal of the company to which the contract was awarded.

	Variance	
Ground transportation	($847.5)	(9.6%)

19. The additional requirements were attributable mainly to the unplanned acquisition of three armoured vehicles resulting from the heightened security risks, higher fuel costs resulting from the increase in the cost of diesel fuel ($0.60 per litre as compared to $0.50 budgeted), and higher requirements for spare parts resulting from the intensive use of vehicles during the elections and from the higher costs of urgently required spare parts from local sources.

	Variance	
Air transportation	$2,241.9	10.8%

20. The reduced requirements resulted primarily from the lower number of flight hours, owing to the non-operational status of three aircraft for various periods because of technical problems. The unutilized balance was partly offset by the higher unit cost for aviation fuel ($1.02 per litre as compared to $0.73 budgeted) and by higher rental costs of one fixed-wing aircraft required for round-the-clock service for medical/casualty evacuations.

	Variance	
Communications	$453.2	2.3%

21. The unutilized balance was attributable mainly to the optimization of the Mission's satellite networks and the lower usage of Inmarsat terminals. The unspent balance was partly offset by additional acquisition of equipment resulting from higher costs for upgrade of the digital trunking radio system.

	Variance	
Information technology	($820.8)	(19.1%)

22. The additional requirements resulted mainly from the increased acquisition of equipment related to the improvement of network security, processing capabilities, data storage and network expansion.

	Variance	
Medical	($1,534.6)	(28.8%)

23. The additional requirements resulted mainly from higher acquisition of medical supplies and consumables and from the longer periods of hospitalization of personnel in the level-III hospital.

	Variance	
Special equipment	$640.7	17.1%

24. The unspent balance resulted from the non-procurement of observation equipment, as contingents were deployed with the equipment.

	Variance	
Other supplies, services and equipment	$3,525.8	38.3%

25. The unutilized balance was attributable mainly to the low level of implementation of the disarmament, demobilization and reintegration programme owing to the refusal of members of armed groups to voluntarily disarm and enter the disarmament, demobilization and reintegration programme.

V. Actions to be taken by the General Assembly

26. **The actions to be taken by the General Assembly in connection with the financing of MINUSTAH are:**

(a) **To decide that Member States shall waive their respective shares in other income for the period ended 30 June 2006 amounting to $14,506,000 and their respective shares in the amount of $3,376,400 from the unencumbered balance of $36,851,900 for the period ended 30 June 2006, to be applied to meeting the current and future after-service health insurance liabilities of the United Nations;**

(b) **To decide on the treatment of the remaining unencumbered balance of $33,475,500 for the period ended 30 June 2006.**